

FY 09 Override Amount Detail - \$867,530

1) Funding for School Priority #2 & #3 (total \$386,297)

School Budget	\$	312,497	(Full funding priority 3, partial priority 2, \$50K small cap)
Employee Benefits	\$	<u>73,800</u>	(Benefits for priority 3)
	\$	386,297	

2) Restore Municipal Budgets per March 12th Allocation (total \$426,922)

Trash Fees	\$	223,820	(Funds to Sanitation budget)
Municipal Small Cap	\$	85,200	(Police \$34,645; Fire \$35,255; DPW \$15,300)
DPW Park Salary	\$	33,000	(Parks laborer position)
Recreation Salary	\$	45,495	(Restores position to be funded by fees)
Restore Safety/DPW OT	\$	<u>39,407</u>	(Police \$13,130; Fire \$13,140; DPW \$13,137)
	\$	426,922	

3) Partially Restore Town Administrator Cuts (total \$54,311)

Assessors Software	\$	6,800	(Abutter Tool)
Police Expenses	\$	2,800	(Miscellaneous department expenses)
Fire Call Salary	\$	6,245	(Restores reduction to Call services)
Fire Small Cap	\$	5,000	(Fire Alarm and Mechanic expenses)
Fire Expense	\$	2,300	(Mechanic expenses)
Building Maint. Small Cap	\$	25,000	(HVAC System improvements)
DPW Salary (seasonal)	\$	3,166	(Cemetery and Road & Street)
DPW Expense	\$	<u>3,000</u>	(Compactor unit)
	\$	54,311	

Total	\$	867,530	Approved by Board of Selectmen, March 31, 2008.
--------------	-----------	----------------	---